

**M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 701,610,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 87,763,000	P 14,966,000	P	P 102,729,000
Operations	<u>286,402,000</u>	<u>28,021,000</u>		<u>314,423,000</u>
HIGHER EDUCATION PROGRAM	286,402,000	21,182,000		307,584,000
RESEARCH PROGRAM		4,323,000		4,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,516,000</u>		<u>2,516,000</u>
Total, Regular Programs	<u>374,165,000</u>	<u>42,987,000</u>		<u>417,152,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>259,458,000</u>	<u>25,000,000</u>	<u>284,458,000</u>
Total, Project(s)		<u>259,458,000</u>	<u>25,000,000</u>	<u>284,458,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>374,165,000</u>	P <u>302,445,000</u>	P <u>25,000,000</u>	P <u>701,610,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 52,215,000	P 14,966,000	P	P 67,181,000
Administration of Personnel Benefits	<u>35,548,000</u>			<u>35,548,000</u>
Sub-total, General Administration and Support	<u>87,763,000</u>	<u>14,966,000</u>		<u>102,729,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>286,402,000</u>	<u>21,182,000</u>		<u>307,584,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Provision of Higher Education Services	286,402,000	21,182,000	307,584,000
<b>RESEARCH PROGRAM</b>		<u>4,323,000</u>	<u>4,323,000</u>
Conduct of Research Services		4,323,000	4,323,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,516,000</u>	<u>2,516,000</u>
Provision of Extension Services		<u>2,516,000</u>	<u>2,516,000</u>
Sub-total, Operations	<u>286,402,000</u>	<u>28,021,000</u>	<u>314,423,000</u>
Total, Regular Programs	<u>374,165,000</u>	<u>42,987,000</u>	<u>417,152,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		254,458,000	254,458,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Three (3) Storey Research and Innovations Building with Facilities in Dipolog Campus			15,000,000
Construction of Four (4) Classrooms Science Building with Facilities in Siocon Campus			<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>259,458,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>259,458,000</u>	<u>25,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>374,165,000</u></b>	<b>P <u>302,445,000</u></b>	<b>P <u>25,000,000</u></b>
			<b>P <u>701,610,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,513

Total Permanent Positions

261,513

Other Compensation Common to All

Personnel Economic Relief Allowance

12,252

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,066

Honoraria	535
Mid-Year Bonus - Civilian	21,793
Year End Bonus	21,793
Cash Gift	2,555
Productivity Enhancement Incentive	2,555
Step Increment	654
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Total Other Compensation Common to All	65,887
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	35,076
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Total Other Compensation for Specific Groups	35,123
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Other Benefits	
PAG-IBIG Contributions	613
PhilHealth Contributions	5,451
Employees Compensation Insurance Premiums	613
Loyalty Award - Civilian	390
Terminal Leave	472
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Total Other Benefits	7,539
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Non-Permanent Positions	4,103
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Total Personnel Services	374,165
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,175
Training and Scholarship Expenses	2,640
Supplies and Materials Expenses	10,778
Utility Expenses	9,423
Communication Expenses	1,054
Awards/Rewards and Prizes	2,327
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,142
General Services	5,879
Repairs and Maintenance	1,845
Financial Assistance/Subsidy	254,458
Taxes, Insurance Premiums and Other Fees	832
Labor and Wages	390
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	121
Representation Expenses	840
Transportation and Delivery Expenses	54
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	3,954
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Total Maintenance and Other Operating Expenses	302,445
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Total Current Operating Expenditures	676,610
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**GENERAL APPROPRIATIONS ACT, FY 2023****Capital Outlays****Property, Plant and Equipment Outlay  
Buildings and Other Structures****25,000****Total Capital Outlays****25,000****TOTAL NEW APPROPRIATIONS****701,610**